

Program D00

DOT - Facility Maintenance, Operations and Construction - Operating**Recommendation Summary**

Dollars in Thousands

	Annual FTEs	General Fund State	Other Funds	Total Funds
2003-05 Expenditure Authority	92.4		31,056	31,056
Total Maintenance Level	95.4		33,102	33,102
Difference	3.0		2,046	2,046
Percent Change from Current Biennium	3.2%		6.6%	6.6%
Performance Changes				
Washington Federation of State Employees Cost of Living Adjustment/Salary Survey			438	438
Professional/Technical Employees Local 17 Cost of Living Adjustment/Salary Survey			12	12
Super Coalition Health Benefits			149	149
Classification Revisions			10	10
Performance Pay			43	43
Nonrepresented Employees Cost of Living Adjustment			173	173
Nonrepresented Employees Health Benefit Change			43	43
Pension Method Change			(238)	(238)
Nonrepresented Salary Survey Implementation			648	648
General Inflation			(353)	(353)
Subtotal			925	925
Total Proposed Budget	95.4		34,027	34,027
Difference	3.0		2,971	2,971
Percent Change from Current Biennium	3.2%		9.6%	9.6%
Total Proposed Budget by Activity				
Capital Facilities-Plant Maintenance and Operation	95.4		34,027	34,027
Total Proposed Budget	95.4		34,027	34,027

ACTIVITY DESCRIPTIONS**Capital Facilities-Plant Maintenance and Operation**

The Facilities Maintenance and Operations Program provides funding for the operations and maintenance of approximately 650 buildings owned by the Department, totaling approximately 2.4 million square feet. These facilities include the regional support service center complexes located in each of the state's six designated transportation regions and 133 maintenance facilities located throughout the state. In addition to operating costs such as utilities, custodial and other required services, the program performs renovation and maintenance activities that are focused on preserving existing facilities in good working condition without extending the useful life of the asset.